

Idaho State Police

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY DIVISION					
Brand Inspection	2,433,700	2,354,800	2,514,900	2,513,000	2,466,300
Police, Division of Idaho State	45,506,300	43,929,700	46,010,700	51,523,600	47,202,200
POST Academy	3,079,800	3,113,400	4,507,100	4,256,400	4,227,600
Racing Commission	776,500	528,000	783,600	817,200	814,800
Total:	51,796,300	49,925,900	53,816,300	59,110,200	54,710,900
BY FUND CATEGORY					
General	16,530,200	16,766,300	16,635,800	22,140,000	17,174,000
Dedicated	27,568,600	25,829,300	29,090,000	28,087,300	28,878,000
Federal	7,697,500	7,330,300	8,090,500	8,882,900	8,658,900
Total:	51,796,300	49,925,900	53,816,300	59,110,200	54,710,900
Percent Change:		(3.6%)	7.8%	9.8%	1.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	33,868,500	31,881,800	35,554,200	37,659,000	34,817,500
Operating Expenditures	12,656,200	11,605,400	13,042,200	14,140,500	13,636,300
Capital Outlay	1,348,300	2,689,800	1,076,600	3,186,300	2,132,700
Trustee/Benefit	3,829,300	3,748,900	4,049,300	4,124,400	4,124,400
Lump Sum	94,000	0	94,000	0	0
Total:	51,796,300	49,925,900	53,816,300	59,110,200	54,710,900
Full-Time Positions (FTP)	533.07	533.07	543.07	565.07	543.07

Department Description

The Idaho State Police is comprised of four separate divisions all reporting to the director. These divisions are Brand Inspection, the Division of the Idaho State Police, POST Academy, and the Racing Commission.

Analyst: Burns

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    Director["Colonel R. Dan Charboneau  
Director  
(4.0 FTP)"]
    StateBrandInspector["State Brand Inspector  
(40.82 FTP)"]
    RacingCommission["Racing Commission  
(4.0 FTP)"]
    POST["POST Executive Director  
(29.0 FTP)"]
    DeputyAttorneyGeneral["Deputy Attorney General  
(1.0 FTP)"]

    Director --- StateBrandInspector
    Director --- RacingCommission
    Director --- POST
    Director --- DeputyAttorneyGeneral

    Director --- LtColonelJohnson["Lt. Colonel Kevin Johnson  
Deputy Director  
(2.0 FTP)"]
    Director --- SpecialAssistant["Special Assistant to the Director  
(1.0 FTP)"]

    LtColonelJohnson --- OfficeProfessionalStandards["Office of Professional Standards"]
    LtColonelJohnson --- SupportServices["Support Services  
Major/Manager Robert Taylor  
(1.0 FTP)"]
    LtColonelJohnson --- ForensicServices["Forensic Services  
Major Ralph W. Powell  
(2.0 FTP)"]
    LtColonelJohnson --- MgtServices["Mgt. Services  
Rick Cronin  
(2.0 FTP)"]

    LtColonelJohnson --- Patrol["Patrol  
Major Steve Jones  
(2.0 FTP)"]
    Patrol --- CaptainRegion1Patrol["Captain Region 1 Patrol  
(36.0 FTP)"]
    CaptainRegion1Patrol --- LtRegion1Patrol["Lt. Region 1 Patrol  
(1.0 FTP)"]
    LtRegion1Patrol --- RCCN["RCC-N  
(12.0 FTP)"]
    RCCN --- CaptainRegion2Patrol["Captain Region 2 Patrol  
(22.5 FTP)"]
    CaptainRegion2Patrol --- LtRegion2Patrol["Lt. Region 2 Patrol  
(1.0 FTP)"]
    LtRegion2Patrol --- CaptainRegion3Patrol["Captain Region 3 Patrol  
(45.5 FTP)"]
    CaptainRegion3Patrol --- LtRegion3Patrol["Lt. Region 3 Patrol  
(1.0 FTP)"]
    LtRegion3Patrol --- RCCW["RCC-W  
(14.0 FTP)"]

    SupportServices --- BureauCriminalIdentification["Bureau of Criminal Identification  
(28.0 FTP)"]
    BureauCriminalIdentification --- CriminalJusticeInformationSystem["Criminal Justice Information System  
(17.0 FTP)"]
    CriminalJusticeInformationSystem --- Training["Training  
(7.0 FTP)"]
    Training --- CommercialVehicleSafety["Commercial Vehicle Safety  
(29.0 FTP)"]

    ForensicServices --- ForensicLabRegion1["Forensic Lab Region 1  
(4.0 FTP)"]
    ForensicLabRegion1 --- ForensicLabRegion3["Forensic Lab Region 3  
(16.0 FTP)"]
    ForensicLabRegion3 --- ForensicLabRegion5["Forensic Lab Region 5  
(8.0 FTP)"]
    ForensicLabRegion5 --- QualityAssurance["Quality Assurance/Quality Control  
(1.0 FTP)"]

    MgtServices --- FinancialSvcs["Financial Svcs.  
(16.5 FTP)"]
    FinancialSvcs --- HumanResources["Human Resources  
(4.5 FTP)"]
    HumanResources --- FleetEquipment["Fleet & Equipment  
(2.0 FTP)"]
    FleetEquipment --- PlanningGrantsResearch["Planning Grants & Research  
(7.75 FTP)"]

    LtColonelJohnson --- Investigations["Investigations  
Major Dave Kane  
(2.10 FTP)"]
    Investigations --- CaptainRegion1Investigations["Captain Region 1 Investigations  
(14.0 FTP)"]
    CaptainRegion1Investigations --- LieutenantReg2Investigations["Lieutenant Reg. 2 Investigations  
(8.5 FTP)"]
    LieutenantReg2Investigations --- CaptainRegion3Investigations["Captain Region 3 Investigations  
(16.0 FTP)"]
    CaptainRegion3Investigations --- LieutenantReg3Investigations["Lieutenant Reg. 3 Investigations  
(1.0 FTP)"]
    LieutenantReg3Investigations --- LieutenantReg4Investigations["Lieutenant Reg. 4 Investigations  
(10.5 FTP)"]
    LieutenantReg4Investigations --- LieutenantLEPrograms["Lieutenant LE Programs  
(6.5 FTP)"]
    LieutenantLEPrograms --- LieutenantABC["Lieutenant ABC  
(7.5 FTP)"]
    LieutenantABC --- LieutenantExecProtection["Lieutenant Exec. Protection  
(2.5 FTP)"]
    LieutenantExecProtection --- LtRegions5or6Investigations["Lt. Regions 5 or 6 Investigations  
(1.5 FTP)"]
    LtRegions5or6Investigations --- SergeantsRegions5and6["Sergeants Regions 5 and 6  
(16.0 FTP)"]
  
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Idaho State Police

Agency Profile

Analyst: Burns

Sources of Funds

	<u>Percent of Total</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Request</u>
1. General Fund (0001-00)	34%	16,766,300	17,189,100	22,140,000
The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund." The fund sources are individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor revenue, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle state funds, court fees and fines, insurance premium tax, sale of alcoholic beverage licenses, unclaimed property, articles of incorporation and uniform commercial code filing fees, estate and transfer tax, and other miscellaneous sources from various agency receipts.				
2. Indirect Cost Recovery (0125-00)	0%	64,200	0	0
The source of the money is indirect cost funds collected from various federal grants and contracts based on a federally approved indirect cost rate.				
3. Idaho State Racing Commission (0229-06)	1%	509,000	685,600	717,200
Each licensee conducting the pari-mutuel system for live or simulcast horse races shall distribute 1.25% of gross daily receipts to the racing commission fund, and .75% of any exotic wagers. In addition, each individual participating at any race meet must secure a license from the commission.				
4. State Brand Board (0229-15)	5%	2,354,800	2,531,000	2,513,000
Moneys in this fund are derived from a variety of fees charged for annual brand inspections; livestock ownership and transportation certificates, brand renewals; sale, assignment, or transfer of livestock; brand inspection services at livestock auctions; and other reimbursements for services rendered.				
5. Idaho Law Enforcement (0264-00)	33%	16,302,300	17,606,700	16,597,700
Five percent of moneys from the Highway Distribution Fund are transferred and deposited into the Idaho Law Enforcement Fund to pay expenses incurred in maintaining and operating the Idaho State Police Division.				
6. Peace Officers (0272-00)	5%	2,492,800	3,656,000	3,693,400
Moneys in this fund include a court fee of six dollars for peace officers standards and training purposes to be paid by each person found guilty of any felony or misdemeanor, or found to have committed an infraction or any minor traffic, conservation or ordinance violation; a portion of all civil fees and court fees on traffic infractions collected by the courts on behalf of the state; and dormitory fees, tuition from self-sponsored students, and nonrefundable processing fees.				
7. Drug Donation (0273-00)	1%	615,200	505,600	509,600
Funds from property which is confiscated and sold are used for all expenditures made or incurred in connection with the sale and for expenditures incurred in connection with forfeiture proceedings. Funds are given to the law enforcement agency of this state which seized the property for all expenditures for traveling, investigation, storage, etc. (§37-2744, §37-2744A). Remaining funds are credited to the fund are to be used only for programs designed to control or eliminate illicit drug traffic, and for law enforcement functions associated with such control (§57-816).				
8. HM/Waste Enforcement (0274-00)	0%	224,200	224,500	223,500
Moneys in this fund are derived from permits issued on the transportation of hazardous waste, and annual vehicle registration fees required for the endorsement of transporting hazardous materials.				

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Sources of Funds

	<u>Percent of Total</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Request</u>
9. LE Telecommunications (0275-00)	2%	799,200	851,200	855,100
The annual access and usage fees charged each department or agency participating in the law enforcement telecommunications network.				
10. Parimutuel Distributions (0485-00)	0%	19,000	100,000	100,000
One-half of one percent from the pari-mutuel system for live horse races, and one-half of one percent of the gross daily receipts from horse races are deposited into this fund.				
11. Millennium Income (0499-00)	0%	94,000	94,000	0
Consists of distributions from the Idaho Millennium Fund to supports the inspection process under the Prevention of Minors' Access to Tobacco Act.				
12. Miscellaneous Revenue (0349-00)	5%	2,354,600	2,559,800	2,877,800
Forensic Lab: In addition to the fees collected from local units of government the Bureau of Forensics receives up to \$250,000 through the Department of Education from a 5% tax on the wholesale price of tobacco products to increase toxicology lab capacity, primarily for drug testing of juveniles.				
Criminal Justice Council: Criminal Justice Conference registration receipts used to put on an annual state conference paid by attendees and spent on conference activities.				
POST: Peace Officers Standards and Training receipts from trainees for items purchased at classes. Funds are used to replace the items sold. Also includes refunds from officers that quit law enforcement prior to the end of their agreement.				
Ada County: Receipts for AFIS services, per contract (automatic fingerprint searches). County funds applied towards Idaho Law Enforcement Telecommunications System.				
Fingerprint fees: Receipts collected from state and local units of government and private entities for processing fingerprint cards through both state and FBI systems. The fee is \$33 per print card. It is made up of \$23 charged by and paid to the FBI, and \$10 paid to the state for processing the card. The funds are used to process the card and maintain the data base of criminal histories.				
ABC: Receipts collected from supplying printouts and copies to the public.				
13. Federal Grants (0348-00)	15%	7,330,300	8,107,700	8,882,900
Includes moneys received from the federal government for varous activities and programs.				
Total	100%	49,925,900	54,111,200	59,110,200

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Selected Measures

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
1. Provide Idaho with the Safest, Most Crime-Free Roadways Possible				
A. Reduce the fatality & injury crash rate per million vehicle miles traveled outside of city limits by an average of 1% per calendar year. <i>Fatality and injury crash rate per million miles traveled.</i>	0.28	0.30	0.26	0.25
B. Reduce the fatality & injury crash rate per million vehicle miles traveled outside of city limits for commercial vehicles of 1% per calendar year. <i>Fatality and injury crash rate per million miles traveled.</i>	0.12	0.13	0.10	0.09
C. 90% of all emergency calls during a state fiscal year are responded to safely and the officer arrives within 15 minutes.	54%	54%	90%	90%
D. 80% of all motorist assist calls during a state fiscal year are responded to safely and the officer arrives within 20 minutes.	87%	65%	80%	80%
E. 95% of all requests for assistance from other agencies during a state fiscal year are responded to safely and the officer arrives within 15 minutes.	54%	67%	95%	95%
2. Protect Lives, Property, & Constitutional Rights in Idaho.				
A. Reduce Idaho's drug crime rate by 1% each calendar year. <i>Number of drug violators per 1,000 population.</i>	8.68	9.06	8.95	8.87
B. Maintain caseloads of "drug-related" and "other" investigations at a ratio of 40% drug to 60% other.	36%:64%	25%:75%	33%:67%	40%:60%
C. Citizen complaints relating to commissioned officer conduct that rise to the level of Office of Professional Standards investigations do not exceed 4% of the commissioned workforce.	0.5%	1.4%	4.0%	4.0%